

Program B: Elections

Program Authorization: R.S. 18:23, 421, 431, 443-443.1, 462-463, 469, 591, 601-602, 604, 621, 1306, 1400.1, 1406, 1941; and R.S. 33:3

PROGRAM DESCRIPTION

The mission of the Elections Program is to ensure the integrity of the electoral process in Louisiana by overseeing and administering fair and impartial state and federal elections. Specifically, the Elections Program conducts timely and error-free elections for every public office, proposed constitutional amendments, and local propositions; administers the state election laws, providing assistance to federal, state and local election officials, the judiciary, media, and the general public; and meets program requirements (which include candidate qualifying and candidate numbering, assembling, printing and distribution of absentee, machine and sample ballots for the state's nearly 4,022 voting precincts, compilation and promulgation of election returns, and conducting elections seminars for parish officials. The goal of the Elections Program is to have the best overall election system in the United States while making essential information on Louisiana's electoral process available to the public in a timely and comprehensive manner. This program has one activity, Elections.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 18 for elections held during the year.

Strategic Link: This operational objective relates to the program's strategic goal of maintaining an efficient and accurate elections system.

Explanatory Note: For each election held, as many as 1,000 differently formatted machine ballots and a similar number of absentee ballots are compiled by the program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of reprints due to program error	Not applicable ¹	2	36	36	18	18
S	Number of elections held	Not applicable ¹	7	11	11	6	6

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no FY 1999-2000 performance standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,185,251	\$1,470,174	\$1,470,174	\$744,591	\$702,251	(\$767,923)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	766,101	875,282	875,282	912,702	37,420
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$3,185,251</u></u>	<u><u>\$2,236,275</u></u>	<u><u>\$2,345,456</u></u>	<u><u>\$1,619,873</u></u>	<u><u>\$1,614,953</u></u>	<u><u>(\$730,503)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$276,777	\$248,448	\$311,754	\$316,918	\$311,754	\$0
Other Compensation	9,020	6,553	10,712	10,712	10,712	0
Related Benefits	41,637	38,502	62,777	63,730	63,974	1,197
Total Operating Expenses	337,640	260,124	277,565	325,513	325,513	47,948
Professional Services	0	0	0	0	0	0
Total Other Charges	2,518,239	1,682,648	1,682,648	903,000	903,000	(779,648)
Total Acq. & Major Repairs	1,938	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$3,185,251</u></u>	<u><u>\$2,236,275</u></u>	<u><u>\$2,345,456</u></u>	<u><u>\$1,619,873</u></u>	<u><u>\$1,614,953</u></u>	<u><u>(\$730,503)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	8	7	8	8	8	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>8</u></u>	<u><u>7</u></u>	<u><u>8</u></u>	<u><u>8</u></u>	<u><u>8</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded from State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections, and from filing fees relative to corporations. Additional fees will be derived from services provided such as registering trademarks, partnerships, etc.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,470,174	\$2,236,275	7	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$109,181	1	Funding required for Reallocations of Classified employees, Operating expenses, and equipment
\$1,470,174	\$2,345,456	8	EXISTING OPERATING BUDGET – December 15, 2000
\$3,523	\$3,523	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$4,158	\$4,158	0	Classified State Employees Merit Increases for FY 2001-2002
(\$6,484)	(\$6,484)	0	Salary Base Adjustment
\$47,948	\$47,948	0	Other Adjustments - Printing costs for Official State Journal
(\$779,648)	(\$779,648)	0	Other Adjustments - Reduction of Election expenses not needed for Fiscal Year 2001-2000
\$739,671	\$1,614,953	8	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 61.1% of the existing operating budget. It represents 77.6% of the total request (\$2,927,759) for this program. The net decrease in recommended funding is due basically to adjustments made reducing election expenses to anticipated requirements for Fiscal Year 2001-2002 elections. Additionally, available funding from Fees and Self Generated Revenues is supplanting General Fund.

PROFESSIONAL SERVICES

This program does not have funding in Fiscal Year 2001-2002 for Professional Services.

OTHER CHARGES

\$50,000 State Paid Special Elections

\$65,000	New Orleans: Primary and General Elections
\$47,000	July Propositions
\$47,000	January Propositions
\$112,000	Spring Municipal Primary Elections
\$57,000	Spring Municipal General Elections
\$175,000	Election Supplies
\$350,000	Election /Constitutional Amendments

\$903,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 None

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$903,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.